

395 - East Wash State Historical Society**A001 Acquire and Maintain Cultural, Artistic, and Historic Collections**

The Eastern Washington State Historical Society (EWSHS) collects, catalogs, and preservices artifacts, manuscripts, maps, ephemera, photographs, digital imagery and books that are irreplaceable and related to the interpretation of our state's history.

Account	FY 2012	FY 2013	Biennial Total
FTE	4.9	4.9	4.9
185 Local Museum Account - Eastern Washington State Historical Society			
185-6 Non-Appropriated	\$43,000	\$43,000	\$86,000
14E Washington State Heritage Center Account			
14E-1 State	\$187,000	\$187,000	\$374,000

Statewide Result Area: Improve cultural and recreational opportunities throughout the state

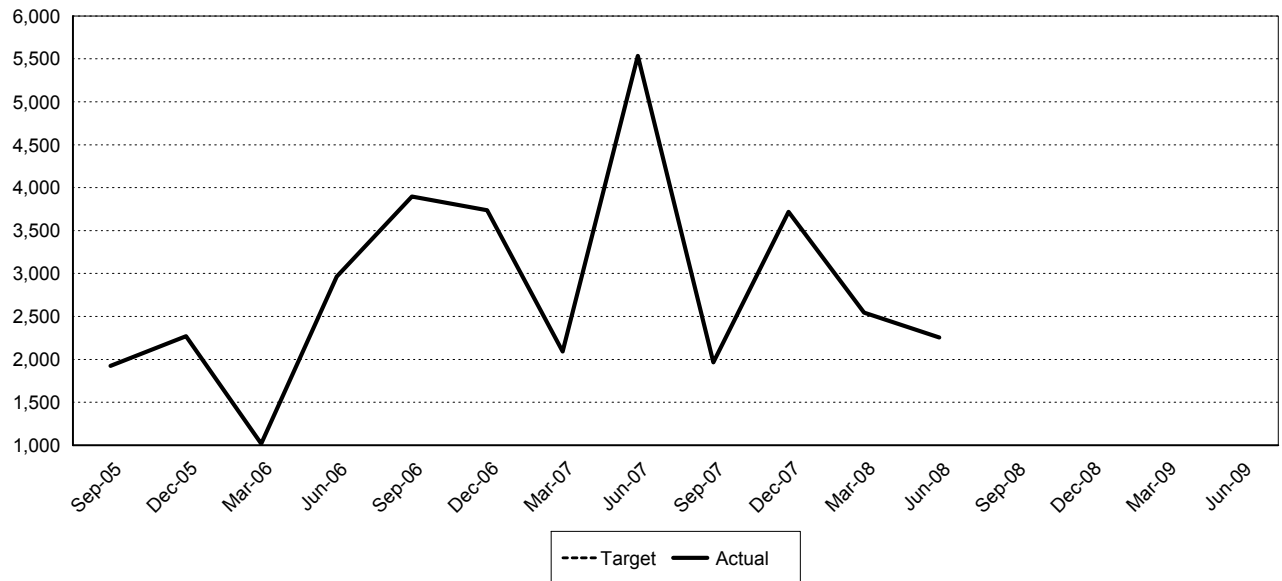
Statewide Strategy: Provide stewardship of cultural and recreational assets

Expected Results

000108 Number of new records and inventory updates entered into the agency's collection management inventory system.			
Biennium	Period	Actual	Target
2007-09	Q8		
	Q7		
	Q6		
	Q5		
	Q4	2,257	
	Q3	2,545	
	Q2	3,720	
	Q1	1,964	

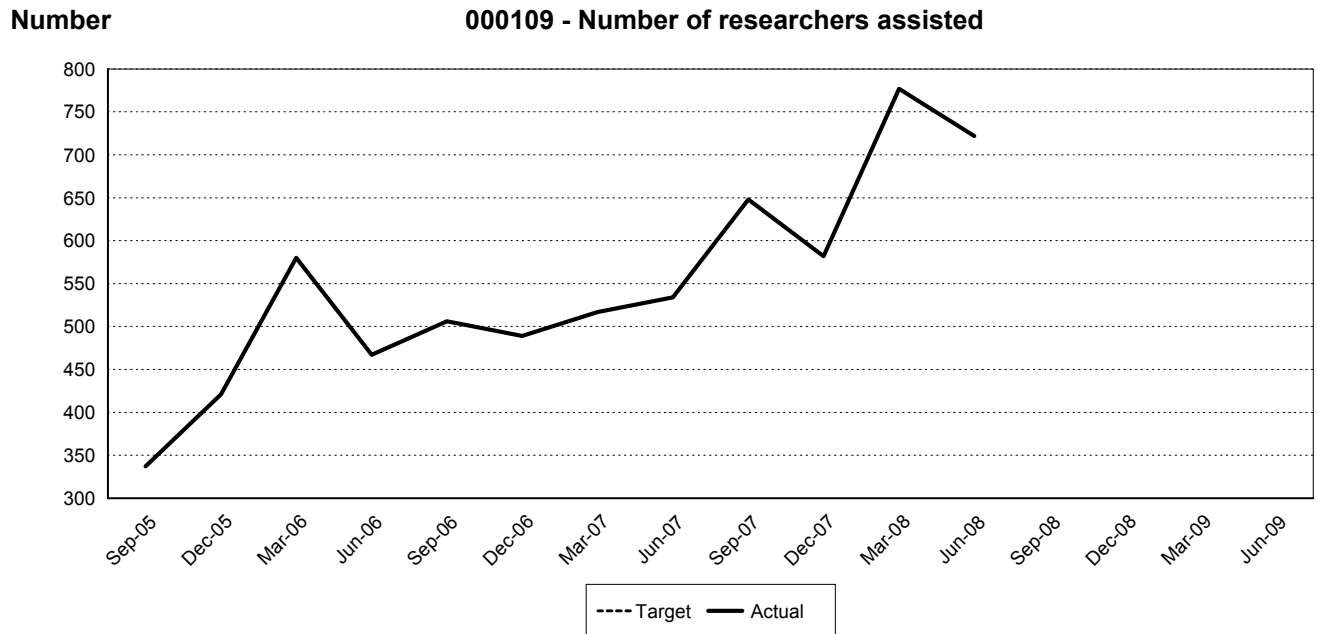
Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

Number 000108 - Number of new catalog records and updates entered into inventory system



000109 Number of researchers assisted by the Eastern Washington Historical Society			
Biennium	Period	Actual	Target
2007-09	Q8		
	Q7		
	Q6		
	Q5		
	Q4	722	
	Q3	777	
	Q2	582	
	Q1	648	

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity



A002 Agency Administration

This activity provides executive leadership, policy development, strategic, business, and succession planning, budget and accounting, human resource management, purchasing, risk management, and records retention.

Account	FY 2012	FY 2013	Biennial Total
FTE	5.0	5.0	5.0
185 Local Museum Account - Eastern Washington State Historical Society			
185-6 Non-Appropriated	\$93,000	\$92,000	\$185,000
14E Washington State Heritage Center Account			
14E-1 State	\$483,000	\$484,000	\$967,000

Statewide Result Area: Improve cultural and recreational opportunities throughout the state

Statewide Strategy: Ensure access to cultural and recreational opportunities

Expected Results

Maintain accreditation by the American Association of Museums
Meet all deadlines for grant reports and financial information

A003 Eastern Washington Outreach

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

This activity includes the Teaching American History partnership with Eastern Washington University, the Visual Thinking Strategies partnership with Garfield Elementary School, providing technical advice to local heritage organization especially American Indian Tribes, and the Women's History Consortium.

Account	FY 2012	FY 2013	Biennial Total
FTE	3.0	3.0	3.0
185 Local Museum Account - Eastern Washington State Historical Society			
185-6 Non-Appropriated	\$56,000	\$56,000	\$112,000
14E Washington State Heritage Center Account			
14E-1 State	\$122,000	\$122,000	\$244,000

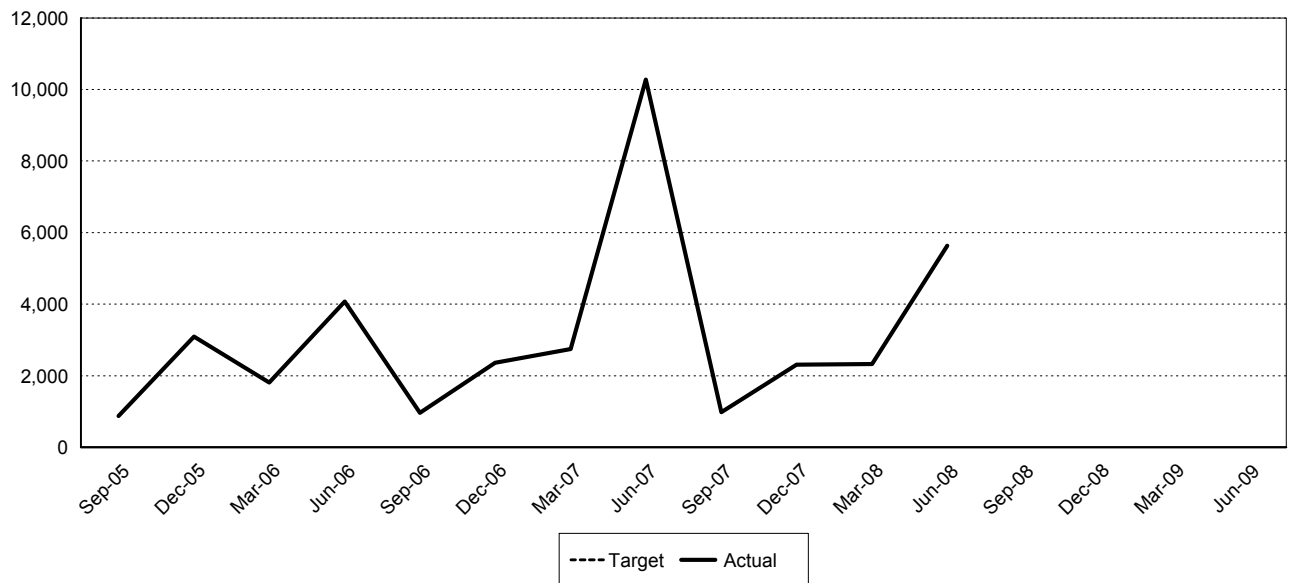
Statewide Result Area: Improve cultural and recreational opportunities throughout the state

Statewide Strategy: Enhance awareness of cultural and recreational opportunities

Expected Results

000083 Number of K-12 students participating in Eastern Washington Historical Society educational programs.			
Biennium	Period	Actual	Target
2007-09	Q8		
	Q7		
	Q6		
	Q5		
	Q4	5,634	
	Q3	2,324	
	Q2	2,309	
	Q1	983	

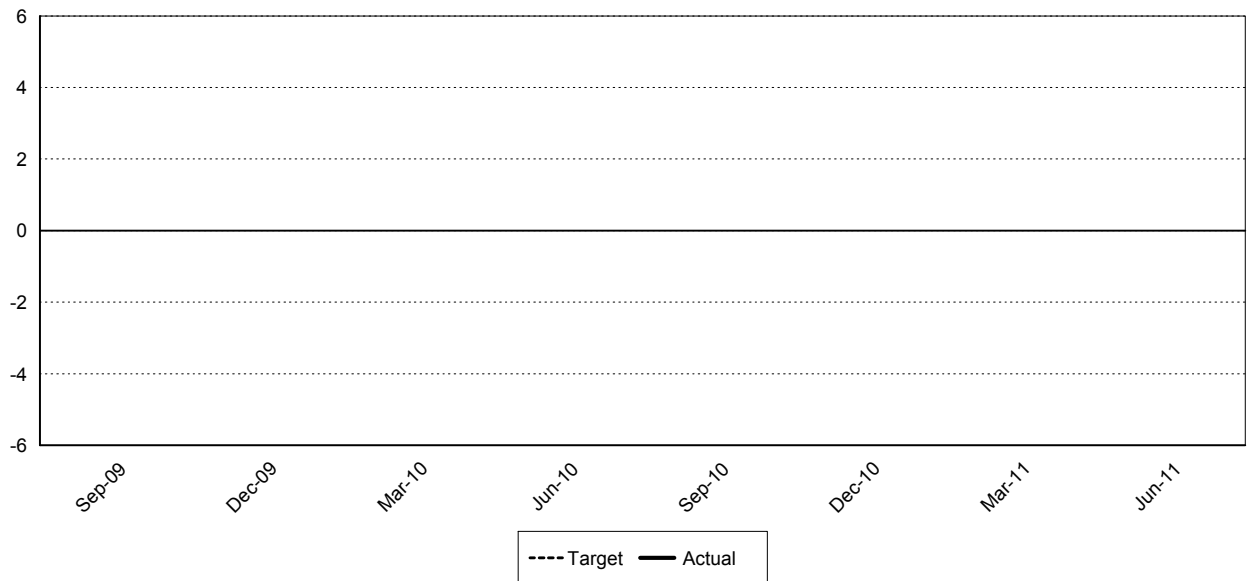
Number 000083 - Number of K-12 students participating in educational programs



000084 Number of participants in EWSHS non-school educational programs (includes children, families, and adults).

Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

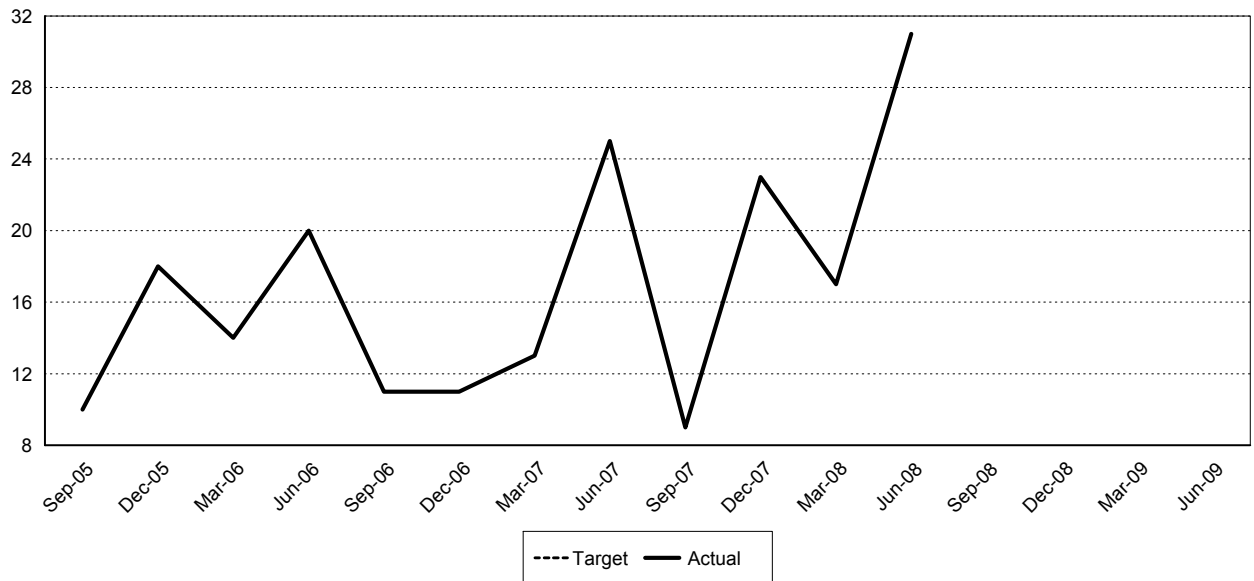
Number 000084 - Number of People Participating in Non-School Educational Programs



000089 Number of rural and/or cultural communities served by the outreach of the Eastern Washington State Historical Society's museum programs.			
Biennium	Period	Actual	Target
2007-09	Q8		
	Q7		
	Q6		
	Q5		
	Q4	31	
	Q3	17	
	Q2	23	
	Q1	9	

Number

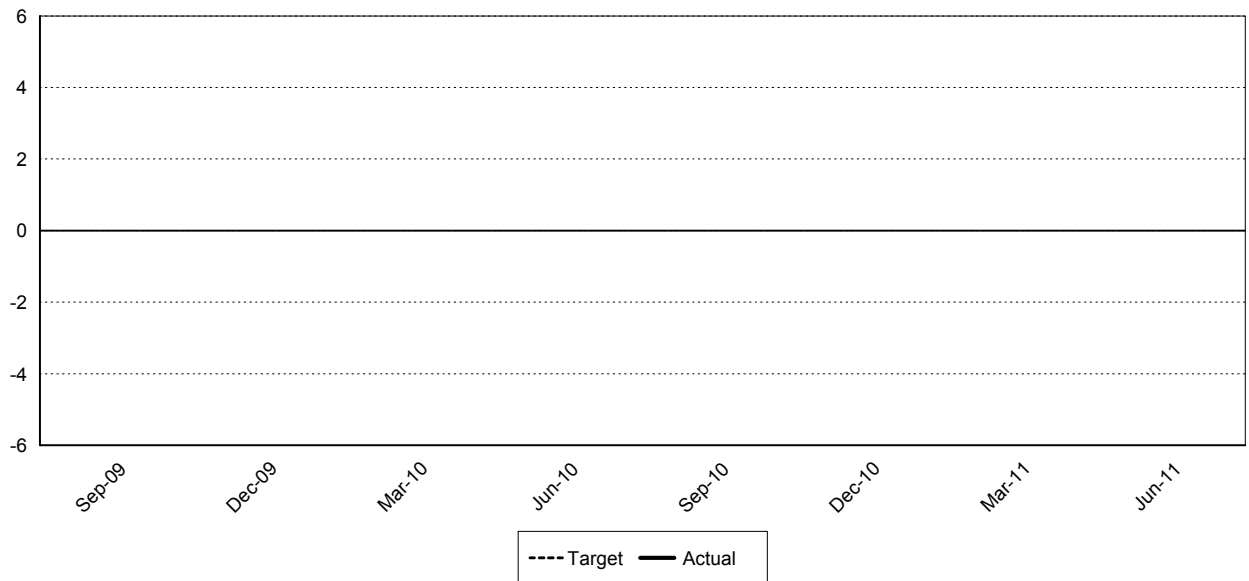
000089 - Number of Rural/Cultural communities served



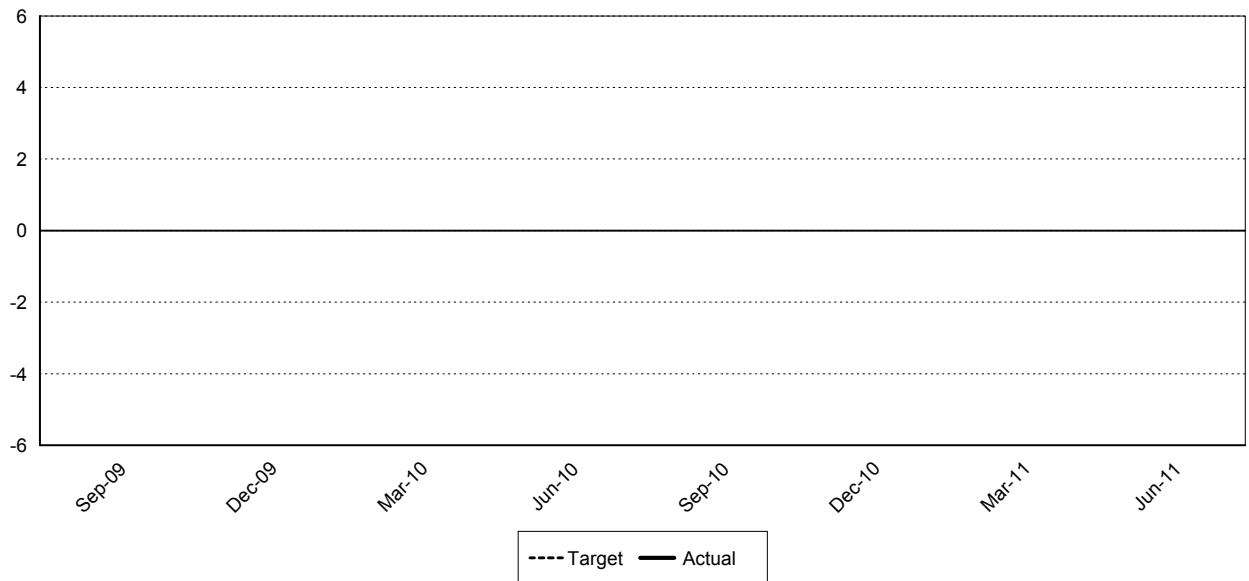
000085 Number of teachers participating in EWSHS sponsored teacher trainings			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

Number

000085 - Number of Teachers Participating in Teacher Training



000126 Percentage of respondents rating EWSHS educational programs above average or excellent			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

Percent 000126 - Percentage of Respondents Rating Educational Programs Above Average or Excellent**A004 Museum Experience**

This activity encompasses long-term, temporary, and "block buster" exhibits. It also includes the publication of scholarship and collection data for the use of citizens statewide and beyond, school field trip services, collections development, visitor services, civic events, and public programs.

Account	FY 2012	FY 2013	Biennial Total
FTE	8.2	8.2	8.2
185 Local Museum Account - Eastern Washington State Historical Society			
185-6 Non-Appropriated	\$354,000	\$354,000	\$708,000
14E Washington State Heritage Center Account			
14E-1 State	\$244,000	\$244,000	\$488,000

Statewide Result Area: Improve cultural and recreational opportunities throughout the state

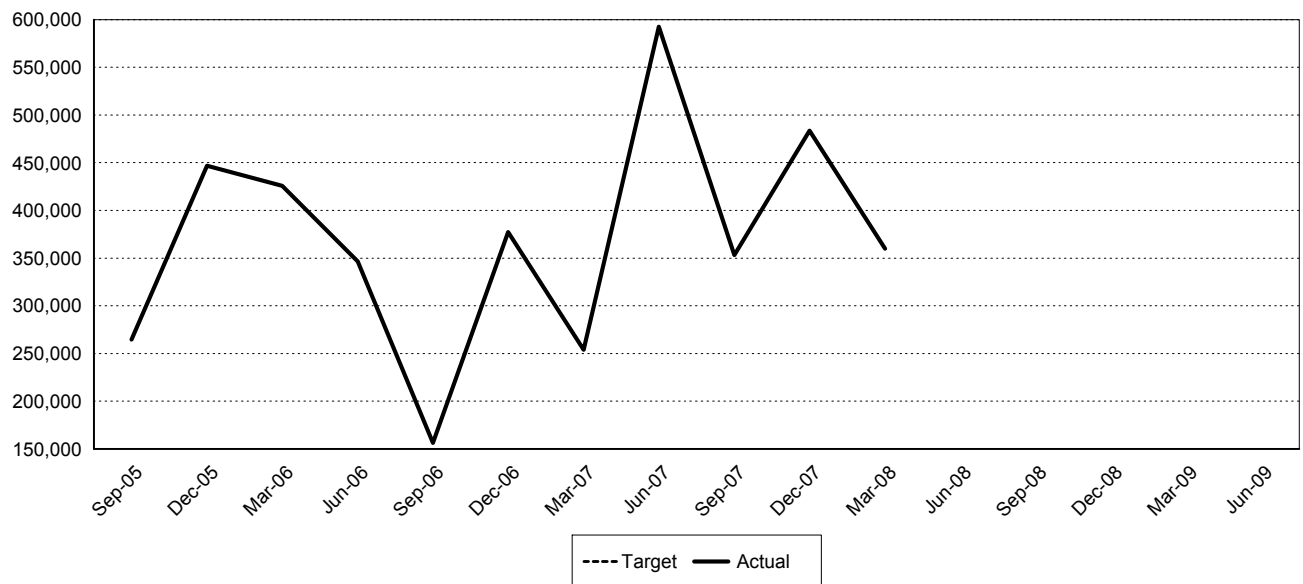
Statewide Strategy: Enhance awareness of cultural and recreational opportunities

Expected Results

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

000139 Dollar amount of non-state funds raised from the private sector in support of operating expenses.			
Biennium	Period	Actual	Target
2007-09	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	\$360,029.94	
	Q2	\$483,672.15	
	Q1	\$353,137.01	

Dollars **000139 - Dollar amount of non-state funds raised from the private sector**



A005 Member, Donor, Public Relations

The EWSHS publishes The Insider, MAC Messenger, and Weekly Brief newsletters. It also coordinates giving programs and grant writing efforts, conducts media relations and other promotional activities, including membership development.

Account	FY 2012	FY 2013	Biennial Total
FTE	4.5	4.5	4.5
185 Local Museum Account - Eastern Washington State Historical Society			
185-6 Non-Appropriated	\$323,000	\$323,000	\$646,000
14E Washington State Heritage Center Account			
14E-1 State	\$112,000	\$112,000	\$224,000

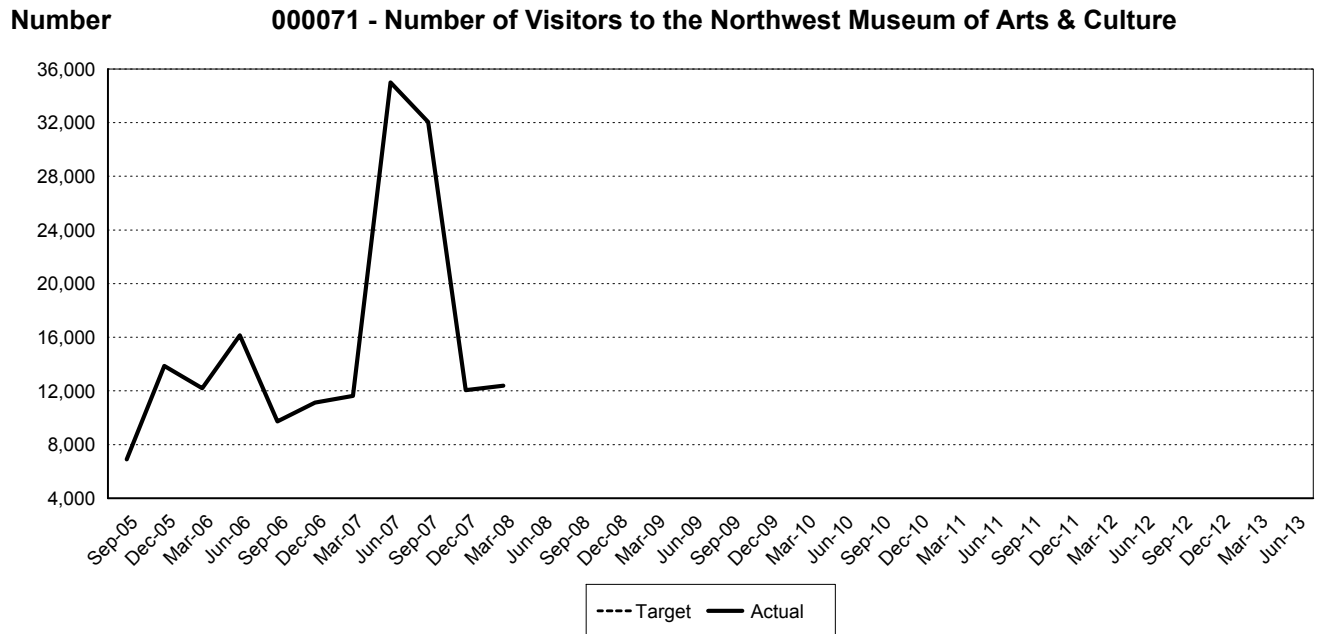
Statewide Result Area: Improve cultural and recreational opportunities throughout the state

Statewide Strategy: Provide stewardship of cultural and recreational assets

Expected Results

000071 Number of visitors to the Northwest Museum of Arts & Culture, Campbell House and museum programs throughout the year.			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	12,380	
	Q2	12,062	
	Q1	32,055	

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity



A006 Facilities Operations

This activity maintains the two modern buildings, the historic Campbell House (the Society's largest artifact), and a five acre site in Spokane. It provides utilities, security services, special events support, and custodial and grounds care.

Account	FY 2012	FY 2013	Biennial Total
FTE	4.4	4.4	4.4
185 Local Museum Account - Eastern Washington State Historical Society			
185-6 Non-Appropriated	\$382,000	\$382,000	\$764,000
14E Washington State Heritage Center Account			
14E-1 State	\$334,000	\$334,000	\$668,000

Statewide Result Area: Improve cultural and recreational opportunities throughout the state

Statewide Strategy: Provide stewardship of cultural and recreational assets

Expected Results

To be developed.

Grand Total

	FY 2012	FY 2013	Biennial Total
FTE's	30.0	30.0	30.0
GFS	\$0	\$0	\$0
Other	\$2,733,000	\$2,733,000	\$5,466,000
Total	\$2,733,000	\$2,733,000	\$5,466,000

<u>Parameter</u>	<u>Entered As</u>
Budget Period	2011-13
Agency	395
Version	2C - Enacted Recast
Result Area	All Result Areas
Activity	All Activities
Program	All Programs
Sub Program	All Sub Programs
Account	All Accounts
Expenditure Authority Type	All Expenditure Authority Types
Theme	All
Sort By	Activity
Display All Account Types	Yes
Include Policy Level	Yes
Include Activity Description	Yes
Include Statewide Result Area	Yes
Include Statewide Strategy	Yes
Include Expected Results Text	Yes
Include Charts	Yes
Chart Type	Line
Include Parameter Selections	Yes
Version Source	OFM